

COUNTY TRIAL COURTS

2007-08

| | Appropriation | Revenue | Local Cost | Fund Balance | Staffing |
|---|---------------|------------|------------|--------------|----------|
| <u>General Fund</u> | | | | | |
| Drug Court Programs | 374,691 | 374,691 | - | | - |
| Grand Jury | 343,249 | - | 343,249 | | - |
| Indigent Defense Program | 9,158,413 | - | 9,158,413 | | - |
| Court Facilities / Judicial Benefits | 1,992,692 | - | 1,992,692 | | - |
| Court Facilities Payments | 57,300 | - | 57,300 | | - |
| Trial Court Funding - Maintenance of Effort | 32,550,674 | 21,924,184 | 10,626,490 | | - |
| Total General Fund | 44,477,019 | 22,298,875 | 22,178,144 | | - |
| <u>Special Revenue Funds</u> | | | | | |
| Courthouse Facility - Excess 25% | 3,616,095 | 1,616,239 | | 1,999,856 | - |
| Courthouse Seismic Surcharge | 15,576,967 | 2,464,501 | | 13,112,466 | - |
| Alternate Dispute Resolution | 605,400 | 605,400 | | - | - |
| Indigent Defense | 57,775 | 10,500 | | 47,275 | - |
| Total Special Revenue Funds | 19,856,237 | 4,696,640 | | 15,159,597 | - |
| Total - All Funds | 64,333,256 | 26,995,515 | 22,178,144 | 15,159,597 | - |

Detailed information for each budget unit follows, along with a description of the services provided and budget unit history.



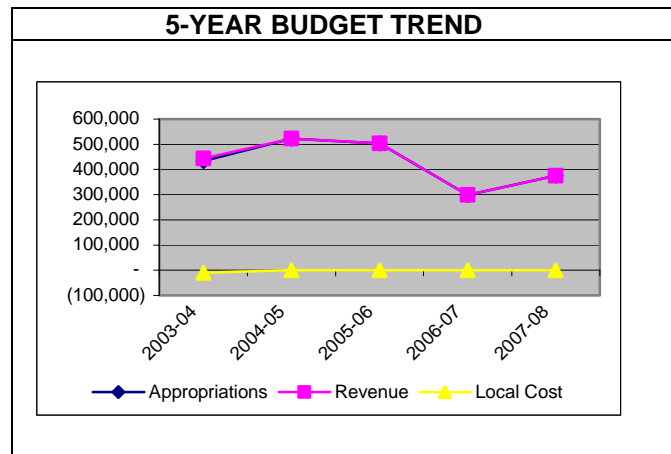
Drug Court Programs

DESCRIPTION OF MAJOR SERVICES

This budget unit accounts for administrative support and treatment costs for the Drug Court Programs. Funding is from grant revenues and from reimbursements by Alcohol and Drug Services of the Department of Behavioral Health.

There is no staffing or local cost associated with this budget unit.

BUDGET HISTORY



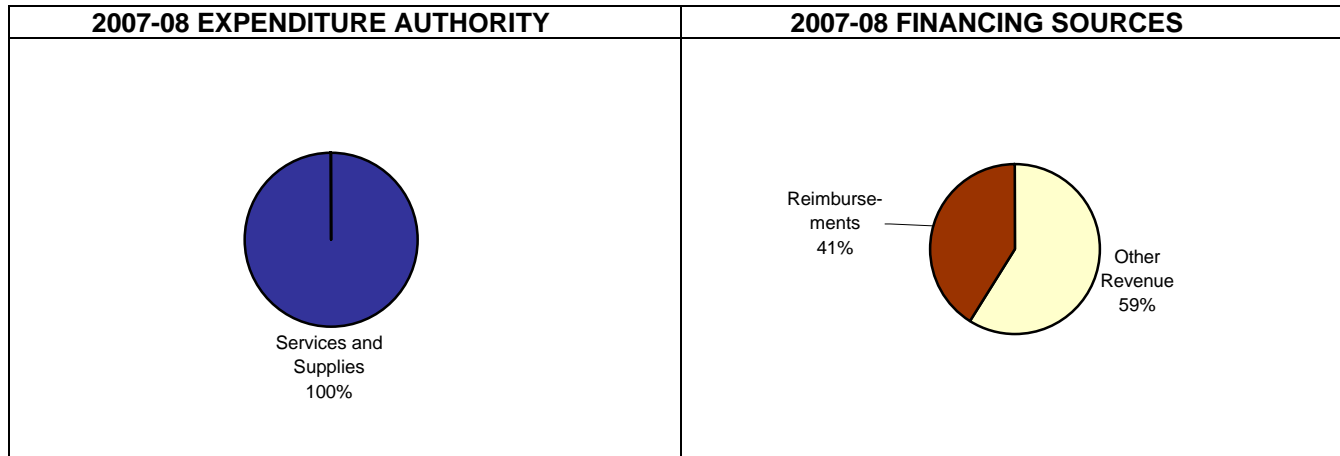
PERFORMANCE HISTORY

| | 2003-04 Actual | 2004-05 Actual | 2005-06 Actual | 2006-07 Modified Budget | 2006-07 Estimate |
|----------------------|-------------------|-------------------|-------------------|-------------------------------|---------------------|
| Appropriation | 433,248 | 585,475 | 277,110 | 299,433 | 278,837 |
| Departmental Revenue | 443,248 | 585,475 | 256,514 | 299,433 | 299,433 |
| Local Cost | (10,000) | - | 20,596 | - | (20,596) |

Increased grant revenue in 2004-05 allowed for the provision of additional treatment services. The use of \$20,596 local cost in 2005-06 was due to an encumbrance that did not get cancelled before the accounting books were closed for the year. This is being corrected in 2006-07.



ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Drug Court Programs
FUND: General

BUDGET UNIT: AAA FLP
FUNCTION: Public Protection
ACTIVITY: Judicial

| | 2003-04 Actual | 2004-05 Actual | 2005-06 Actual | 2006-07 Estimate | 2006-07 Final Budget | 2007-08 Proposed Budget | Change From 2006-07 Final Budget |
|------------------------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|-------------------------------|--|
| <u>Appropriation</u> | | | | | | | |
| Services and Supplies | 585,071 | 727,541 | 528,532 | 451,843 | 472,439 | 637,275 | 164,836 |
| Total Exp Authority | 585,071 | 727,541 | 528,532 | 451,843 | 472,439 | 637,275 | 164,836 |
| Reimbursements | (151,823) | (142,066) | (251,422) | (173,006) | (173,006) | (262,584) | (89,578) |
| Total Appropriation | 433,248 | 585,475 | 277,110 | 278,837 | 299,433 | 374,691 | 75,258 |
| <u>Departmental Revenue</u> | | | | | | | |
| Other Revenue | 443,248 | 585,475 | 256,514 | 299,433 | 299,433 | 374,691 | 75,258 |
| Total Revenue | 443,248 | 585,475 | 256,514 | 299,433 | 299,433 | 374,691 | 75,258 |
| Local Cost | (10,000) | - | 20,596 | (20,596) | - | - | - |

The increase in the 2007-08 Proposed Budget is due to the implementation of a new grant for a Chino Drug Court.

Services and supplies of \$637,275 include general office expenses, professional and specialized services, administration, medical and travel expenses. The additional appropriation in services and supplies is needed for drug court testing, drug testing kits, and new court's staff positions.

Reimbursements of \$262,584 represent funds from the Department of Behavioral Health and are increasing by \$89,578 due to a negotiated agreement to help fund the new Chino Drug Court.

Other revenue of \$347,691 is from grant revenues.

